

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08104-0450 Refurbish Stage DEPARTMENT/ACTIVITY
Refurbish Stage
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to upgrade the
lighting, sound and acoustics of our school auditoriums. This funding
would continue a reserve for work at Fermi High School and later JFK
Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	50,000			100,000		
*(1,1)							
Equipment							
Other Costs							
Contingency							
PROJECT							
TOTAL	50,000	50,000			100,000		

- *NOTES
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| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08107-0450 Exterior Masonry	DEPARTMENT/ACTIVITY
Restoration	School Ext Masonry Restore
	Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to repoint, recaulk and waterproof exterior masonry at the JFK Middle School, Enfield and Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	50,000	50,000	50,000	50,000	250,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	50,000	50,000	50,000	50,000	50,000	250,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08123-0450 Science Laboratory DEPARTMENT/ACTIVITY
Science Laboratory Improveme
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to upgrade the
science laboratories at JFK Middle School and Fermi High School.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	114,000	50,000	50,000	50,000	50,000	50,000	364,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	114,000	50,000	50,000	50,000	50,000	50,000	364,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/#	0001-08131-0335	Enfield St. School	DEPARTMENT/ACTIVITY
	Roof	Enfield St. School Re-Roof	
		Board of Education	

PROJECT INFORMATION & PURPOSE: Replace existing roof which is over twenty years old. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	125,000				125,000		
*(1)							
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	125,000		125,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08137-0450 Electric Switch Gear DEPARTMENT/ACTIVITY
Schools Electric Switch Gear
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to replace the mechanical switch gear at the schools and to upgrade the service required. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	50,000	50,000	50,000	50,000	250,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	50,000	50,000	50,000	50,000	50,000	250,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08139-0450 Storage Building DEPARTMENT/ACTIVITY
School Recreation Facilities
Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a
reserve to build a storage warehouse/trades shop building for the schools.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	150,000	150,000	150,000	150,000	150,000	750,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	150,000	150,000	150,000	150,000	150,000	750,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/#	0001-08148-0450 Window Replacement	DEPARTMENT/ACTIVITY
	EPS	Schools Window Replacement
		Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to replace original windows at the schools with low E insulated systems. This funding would support window replacements at E.H. Parkman. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Elements							
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000	900,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08298-0450 Planetarium Upgrade DEPARTMENT/ACTIVITY
Fermi High School Holding Account
Board of Education

PROJECT INFORMATION & PURPOSE: Upgrade of existing planetariums instruments
and controls at Fermi High School. And related costs as determined by the
Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	150,000				150,000		
*(1)							
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	150,000		150,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08299-0450 Re-roof Barnard DEPARTMENT/ACTIVITY
Build/Facility Improv-Holdin
Board of Education

PROJECT INFORMATION & PURPOSE: Program to replace the roof on Henry Barnard
Elementary School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	100,000	100,000	100,000		400,000	
*(1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	100,000	100,000	100,000	100,000		400,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08501-0450 School Paving	DEPARTMENT/ACTIVITY
School Paving	
Board of Education	

PROJECT INFORMATION & PURPOSE: A continuing multi year project to repair and improve parking lots, walks and blacktop areas at various schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	100,000	100,000	100,000	100,000	500,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	100,000	100,000	100,000	100,000	100,000	500,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08701-0450 Boilers EPS	DEPARTMENT/ACTIVITY
Boilers Schools	
Board of Education	

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrading of
boilers and hot water heating systems at the schools. And related costs
as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	108,000	100,000	100,000	100,000	100,000	100,000	608,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	108,000	100,000	100,000	100,000	100,000	100,000	608,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS DEPARTMENT/ACTIVITY
Mechanical Codes schools
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	200,000	200,000	150,000	150,000	150,000	850,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	200,000	200,000	150,000	150,000	150,000	850,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08704-0450 Heating Systems EPS DEPARTMENT/ACTIVITY
Heating Systems schools
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the replacement
of condensate and return piping systems and heating system controls at the
Enfield Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	25,000	25,000	25,000	25,000	25,000	175,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	50,000	25,000	25,000	25,000	25,000	25,000	175,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08706-0734 Technology DEPARTMENT/ACTIVITY
Infrastructure School Technology
Board of Education

PROJECT INFORMATION & PURPOSE: This funding is requested to begin a three year project of technology infrastructure improvements at the schools. This project will include network wiring to all K-12 classrooms to provide access to the Connecticut State Education Network. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	148,000	148,000	148,000		444,000		
*(1,1,1)							
Other Costs							
Contingency							

PROJECT TOTAL	148,000	148,000	148,000	444,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08721-0734 School Computers DEPARTMENT/ACTIVITY
Open
Board of Education

PROJECT INFORMATION & PURPOSE: This funding will be used to provide the
computer equipment for the new technology labs at the schools. And
related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	220,446				220,446		
(3)(4)*(8)							
Other Costs							
Contingency							

PROJECT							
TOTAL	220,446				220,446		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08799-0450 Emergency Generator DEPARTMENT/ACTIVITY
Upgrades Major Equip/Systems-Holding#
Board of Education

PROJECT INFORMATION & PURPOSE: Upgrade emergency generators at Enfield and
Fermi High Schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	100,000	100,000	100,000		400,000	
*(1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT						
TOTAL	100,000	100,000	100,000	100,000		400,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08802-0450 Playground EPS	DEPARTMENT/ACTIVITY
School Playgrounds	
Board of Education	

PROJECT INFORMATION & PURPOSE: A continuing project to improve the safety and ADA compliance of school playgrounds. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	25,000	25,000	25,000	25,000	25,000	25,000	150,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	25,000	25,000	25,000	25,000	25,000	25,000	150,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08803-0450 Physical Recreation DEPARTMENT/ACTIVITY
Athletic Facilities EHS EHS Field Rehab
Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of major
rehabilitation of the physical recreation/athletic facilities at the
Enfield High School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	200,000	200,000	200,000	200,000	200,000	1,000,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08804-0450 Physical Recreation	DEPARTMENT/ACTIVITY
Athletics Facilities	FHS Field Rehab
Fermi	Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a major rehabilitation of the physical recreation/athletic facilities at Fermi High School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	200,000	200,000	200,000	200,000	200,000	1,000,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 0001-08805-0450 Physical Recreation DEPARTMENT/ACTIVITY
Athletic Facilities JFK JFK Field Rehab
Board of Education

PROJECT INFORMATION & PURPOSE: This funding would begin the process of a
major rehabilitation of the physical recreation/athletic facilities at the
JFK Middle School. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000	
*(1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	200,000	200,000	200,000	200,000	200,000	1,000,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 1210-08707-0734 EDP Upgrade and Expansion	DEPARTMENT/ACTIVITY EDP Upgrade Information Technology
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PROJECT INFORMATION & PURPOSE: On-going program to expand and upgrade network infrastructure, hardware, peripherals and software for the Town of Enfield including Enfield Public Safety, Public Libraries, Finance and all town operations. The wide area network will continue to be expanded to remote town buildings. Any related hardware and software upgrades will also be accomplished. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	150,000	150,000	150,000	150,000	150,000		750,000
(3)(1,1,1,1,1)							
Other Costs							
Contingency							

PROJECT							
TOTAL	150,000	150,000	150,000	150,000	150,000		750,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08153-0339 Architectural & DEPARTMENT/ACTIVITY
Engineering Services Architectural & Engineering
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Availability of funding for various
architectural and engineering services as needed to respond. And related
costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr. *(1,1,1)	75,000	75,000	75,000		225,000		
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	75,000	75,000	75,000		225,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08499-0335 Storm Water DEPARTMENT/ACTIVITY
Management Storm Drain Improv-Holding#
Public Works Administratio

PROJECT INFORMATION & PURPOSE: Engineering services required to provide
storm water management plan in compliance with DEP phase II regulations.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's *(3) Site Impvt.	35,000				35,000		
Construction							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	35,000				35,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3100-08813-0710 Open Space	DEPARTMENT/ACTIVITY
Open Space	
Public Works Administratio	

PROJECT INFORMATION & PURPOSE: Multi year continuing effort to fund open space acquisition with a transfer to existing Open Space Acquisition Fund.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/Engr.							
Land/ROW's	25,000	100,000	100,000	100,000	100,000	100,000	525,000
*(3,3,3,3,3,3)							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	25,000	100,000	100,000	100,000	100,000	100,000	525,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08306-0450 Sun Street Drainage DEPARTMENT/ACTIVITY
Sun St - Drainage
Engineering

PROJECT INFORMATION & PURPOSE: Reconstruct existing storm drainage outlet located between #13 Sun Street and #34 Play Road. Establish an outlet channel to the Scantic River along with major slope stabilization. This is one of the two highest priority projects in Enfield as determined by the Soil Conservation Service. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	350,000	350,000	350,000		1,050,000		
*(1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	350,000	350,000	350,000		1,050,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08307-0450 Various Drainage DEPARTMENT/ACTIVITY
Improvements Various Drainage
Engineering

PROJECT INFORMATION & PURPOSE: Continue funding to construct new storm
drainage systems to alleviate various street and sidewalk drainage
problems. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	75,000	75,000		250,000		
*(1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	100,000	75,000	75,000		250,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08310-0450 South Maple Street	DEPARTMENT/ACTIVITY
Bridge	South Maple St Bridge
	Engineering

PROJECT INFORMATION & PURPOSE: Multi year project which will replace the existing one lane South Maple Street bridge over the Scantic River. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	400,000	400,000	400,000	400,000		1,600,000	
(5)(1,7,7,7)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	400,000	400,000	400,000	400,000		1,600,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08311-0450 JFK Middle School DEPARTMENT/ACTIVITY
Storm Drainage Outlets JFK School Drainage
Engineering

PROJECT INFORMATION & PURPOSE: Continued funding for this project which will reconstruct and extend two existing JFK Middle School storm drainage outlets, including slope stabilization and channel protection. This is one of the two highest priority projects in Enfield as determined by the Soil Conservation Service. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	400,000				400,000		
*(1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	400,000				400,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08322-0450 Road Drainage DEPARTMENT/ACTIVITY
Improvements Road Drainage NonRight of Wa
Engineering

PROJECT INFORMATION & PURPOSE: For road drainage improvement projects that
are outside the road "right of way" and therefore not a part of the
Road2000 Bond project. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	300,000	300,000	300,000		1,000,000	
*(1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	100,000	300,000	300,000	300,000		1,000,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08328-0450 Bridge/Culvert	DEPARTMENT/ACTIVITY
Inspection	Bridge/Culvert Inspection
	Engineering

PROJECT INFORMATION & PURPOSE: Periodic inspections of bridge culverts under 20' in width. Prior inspections were performed by CONNDOT however this practice was discontinued in 1993. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction		30,000			30,000		
*(1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL		30,000			30,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08505-0450 Town Road Paving DEPARTMENT/ACTIVITY
And Reconstruction Town Rd Paving
Engineering

PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. Other costs reflect bond funds as approved by the voters. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
(3)(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08506-0450 Green Manor	DEPARTMENT/ACTIVITY
Sidewalks	Green Manor Sidewalks
	Engineering

PROJECT INFORMATION & PURPOSE: Continued replacement of the sidewalks in the Green Manor section, including curbing and catch basins as needed. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
*(5,5,5,5,5,5)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	600,000
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08507-0890 Post Office Rd Recon DEPARTMENT/ACTIVITY
Post Office / Town Farm Rd D
Engineering

PROJECT INFORMATION & PURPOSE: Town funding, required Town portion of State
non-participating items. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs	100,000				100,000		
*(4)							
Contingency							

PROJECT							
TOTAL	100,000				100,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3200-08530-0450 Future Town Road DEPARTMENT/ACTIVITY
Paving Post RD2000 Paving Post RD2000
Engineering

PROJECT INFORMATION & PURPOSE: Continued improvements to local roads in
accordance with rating system. And related costs as determined by the
Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	200,000	400,000	400,000	400,000	400,000	400,000	2,200,000
*(3,3,3,3,3,3)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	200,000	400,000	400,000	400,000	400,000	400,000	2,200,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities DEPARTMENT/ACTIVITY
Municipal Facilities
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements
to the various town owned and operated facilities. And related costs as
determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	100,000	100,000	100,000	100,000	100,000	550,000
*(1,1,1,1,1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	50,000	100,000	100,000	100,000	100,000	100,000	550,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08111-0450 Old Town Hall	DEPARTMENT/ACTIVITY
	Old Town Hall Renovation
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To continue to make interior and exterior improvements to the facility. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	125,000	25,000			150,000		
*(1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT TOTAL	125,000	25,000			150,000		
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*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/#	3400-08116-0450	Records Storage	DEPARTMENT/ACTIVITY
	Addition	Records Storage	
		Buildings & Grounds Maint.	

PROJECT INFORMATION & PURPOSE: For the design, construction and equipment of
a records storage area and associated work within Town Hall as required.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	25,000	200,000			225,000		
*(1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	25,000	200,000			225,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/#	3400-08152-0450 Hazardville	DEPARTMENT/ACTIVITY
	Institute	Hazardville Institute
		Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Stabalization of the Hazardville Institute building structure. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction			300,000		300,000		
*(1)							
Equipment							
Other Costs							
Contingency							

PROJECT		
TOTAL	300,000	300,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3400-08717-0730 Building/Grounds Eq. DEPARTMENT/ACTIVITY
Building & Grounds Bldg/Grds Equipment
Equipment Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To purchase replacement equipment for the
Building and Grounds Maintenance division of the Public Works Department.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	60,000	175,000	120,000	100,000	100,000	100,000	655,000
*(1,1,1,1,1,1,1)							
Other Costs							
Contingency							

PROJECT							
TOTAL	60,000	175,000	120,000	100,000	100,000	100,000	655,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3600-08118-0450 ALAC Pool Enclosure DEPARTMENT/ACTIVITY
ALAC Pool Enclosure
Recreation Administration

PROJECT INFORMATION & PURPOSE: To enclose and renovate the Angelo Lamagna
Activity Center pool, thus allowing for year round use of the facility.
And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	50,000	100,000			150,000		
*(1,1)							
Equipment							
Other Costs							
Contingency							

PROJECT							
TOTAL	50,000	100,000			150,000		

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3600-08808-0450 Upgrade Ballfields DEPARTMENT/ACTIVITY
Upgrade Ballfields
Recreation Administration

PROJECT INFORMATION & PURPOSE: Continue to fund the program to upgrade all
of the Town ballfields. And related costs as determined by the Town
Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL

Planning/
Engr.

Land/ROW's

Site Impvt.

Construction	25,000	25,000	25,000	25,000	25,000	125,000	
*(1,1,1,1,1)							
Equipment							

Other Costs

Contingency

PROJECT							
TOTAL	25,000	25,000	25,000	25,000	25,000	125,000	

*NOTES

- | | |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3600-08819-0335 Shapiro Report	DEPARTMENT/ACTIVITY
Shapiro Report	
Recreation Administration	

PROJECT INFORMATION & PURPOSE: Multi year implementation of the recommendations of the Shapiro Report which discusses economic challenges and revitalization opportunities for the Thompsonville area. The report recommends public improvement in support of housing, retail and community investments. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost								
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR							
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL	
Planning/ Engr.								
Land/ROW's								
Site Impvt.	230,000	50,000	50,000	50,000	50,000	50,000	480,000	
*(1,1,1,1,1,1)								
Construction								
Equipment								
Other Costs								
Contingency								

PROJECT								
TOTAL	230,000	50,000	50,000	50,000	50,000	50,000	480,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3700-08708-0730 Highway Equipment	DEPARTMENT/ACTIVITY
PW Equipment	
Highway Maintenance	

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manger.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost							
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	300,000	250,000	250,000	250,000	250,000	1,300,000	
*(1,1,1,1,1)							
Other Costs							
Contingency							

PROJECT							
TOTAL	300,000	250,000	250,000	250,000	250,000	1,300,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment	DEPARTMENT/ACTIVITY
Solid Waste Equipment	
Refuse Collection & Dispos	

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Solid Waste equipment with upated functional units. This program will facilitate providing the level of service to the community which is expected from the Department of Public Works. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost								
Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR							
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL	
Planning/ Engr.								
Land/ROW's								
Site Impvt.								
Construction								
Equipment	250,000	250,000	200,000	200,000	250,000	1,150,000		
*(1,1,1,1,1,1)								
Other Costs								
Contingency								

PROJECT							
TOTAL	250,000	250,000	200,000	200,000	250,000	1,150,000	

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

PROJECT TITLE/# 5100-08119-0450 Library Improvements DEPARTMENT/ACTIVITY
Library Improvements
Public Library System

PROJECT INFORMATION & PURPOSE: Continued renovations and improvements to the
Central Library both interior and exterior. And related costs as
determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction	100,000				100,000		
*(1)							
Equipment							
Other Costs							
Contingency							

PROJECT			
TOTAL	100,000		100,000

*NOTES

(1) General Revenues	(5) State Grant LoCIP
(2) C.D.B.G.	(6) Town Aid Roads
(3) Fund Balance	(7) Bond Proceeds
(4) Prison Agreement	(8) Other